

State of Alaska FY2006 Governor's Operating Budget

**Dept. of Commerce, Community, and Economic Dev.
Executive Administration and Development
Results Delivery Unit Budget Summary**

Executive Administration and Development Results Delivery Unit

Contribution to Department's Mission

The mission of the Commissioner's Office is to effectively manage the department and to serve as a liaison between the department and private, governmental, and other institutions and agencies.

The mission of the Division of Administrative Services is to provide support services to departmental programs.

The mission of the Office of Economic Development is to facilitate economic development and employment opportunities in Alaska.

Core Services

The Commissioner's Office provides leadership, sets department priorities and policy, and is the Governor's direct liaison to the department.

The Division of Administrative Services provides budget planning and monitoring, financial services, information technology services, and procurement and supply services to the Department's agencies.

The Office of Economic Development provides policy recommendations and staff support to Governor and Commissioner on economic development issues and opportunities; and provides a link between Alaska communities (especially rural communities), government, businesses, and industry sectors.

FY2006 Resources Allocated to Achieve Results

FY2006 Results Delivery Unit Budget: \$4,869,500

Personnel:

Full time	54
Part time	3
Total	57

Key RDU Challenges

See components.

Significant Changes in Results to be Delivered in FY2006

See components.

Major RDU Accomplishments in 2004

See components.

Contact Information
<p>Contact: Jo Ellen Hanrahan, Administrative Services Director Phone: (907) 465-2506 Fax: (907) 465-2563 E-mail: Jo_Ellen_Hanrahan@commerce.state.ak.us</p>

**Executive Administration and Development
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2004 Actuals				FY2005 Management Plan				FY2006 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<u>Formula</u>												
<u>Expenditures</u>												
None.												
<u>Non-Formula</u>												
<u>Expenditures</u>												
Commissioner's Office	188.2	0.0	482.0	670.2	171.0	0.0	704.3	875.3	173.4	0.0	712.8	886.2
Administrative Services	862.0	0.0	1,391.0	2,253.0	937.5	0.0	1,543.1	2,480.6	973.8	0.0	1,580.7	2,554.5
Office of Economic Development	0.0	0.0	0.0	0.0	0.0	0.0	1,133.7	1,133.7	60.0	200.0	1,168.8	1,428.8
Totals	1,050.2	0.0	1,873.0	2,923.2	1,108.5	0.0	3,381.1	4,489.6	1,207.2	200.0	3,462.3	4,869.5

**Executive Administration and Development
Summary of RDU Budget Changes by Component
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	1,108.5	0.0	3,381.1	4,489.6
Adjustments which will continue current level of service:				
-Commissioner's Office	2.4	0.0	8.5	10.9
-Administrative Services	30.9	0.0	37.6	68.5
-Office of Economic Development	60.0	0.0	35.1	95.1
Proposed budget increases:				
-Administrative Services	5.4	0.0	0.0	5.4
-Office of Economic Development	0.0	200.0	0.0	200.0
FY2006 Governor	1,207.2	200.0	3,462.3	4,869.5